

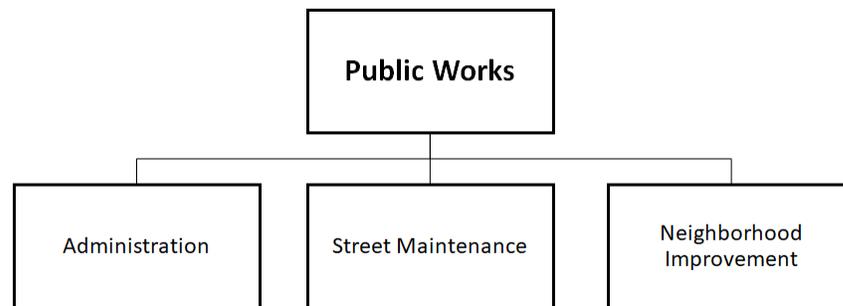
# PUBLIC WORKS

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## Mission Statement

The Public Works Division's mission is to provide excellent customer service to our community and its citizens. Through innovative, efficient and sustainable best practices. The Public Works Division strives to be responsive and communicative to those we serve, to ensure and create a culture of safety, and to be recognized as an organization that represents the very best of our profession.

## Organization Structure



## Services

Services provided by the Public Works Division are instrumental in the City's system for addressing environmental, public health, and local transportation issues. Public Works manages the maintenance of streets with services including storm water infrastructure, asphalt paving, pothole and cut/patch repair, the removal of snow and ice from bridges and streets, as well as street sweeping. The Division operates and maintains the City's wastewater collection and treatment system, including two treatment plants. The systems are responsible for protecting the City of Memphis from flooding and ensuring reduction of pollution from urban runoff. The Division also works to promote cleaner and greener communities, while working to eliminate blight through education, and the enforcement of codes and ordinances.

## Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 10,671,657	\$ 12,856,917	\$ 11,200,451	\$ 13,671,188
Materials and Supplies	10,997,057	10,499,443	10,408,251	9,431,568
Capital Outlay	741,054	270,000	85,000	200,000
Grants and Subsidies	689,200	0	305,000	62,500
Expense Recovery	(6,100,704)	(6,350,000)	(6,350,000)	(6,350,000)
Misc Expense	3,787	0	264	0
<b>Total Expenditures</b>	<b>\$ 17,002,051</b>	<b>\$ 17,276,360</b>	<b>\$ 15,648,966</b>	<b>\$ 17,015,256</b>
<b>Total Revenues</b>	<b>\$ (2,717,868)</b>	<b>\$ (6,718,354)</b>	<b>\$ (2,583,652)</b>	<b>\$ (774,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 14,284,183</b>	<b>\$ 10,558,006</b>	<b>\$ 13,065,314</b>	<b>\$ 16,241,256</b>
<b>Authorized Complement</b>				<b>256</b>

### Performance Highlights

- Investigated 435 storm water pollution discharge sites.
- Earned \$114,997 as a result of energy savings contract with TVA/EnerNOC.
- Continued sanitary sewer assessment in accordance with USEPA, DOJ and City of Memphis Consent Decree ahead of established schedule. Assessed approximately 258 miles of sanitary sewer.
- Completed construction of \$5.6M improvements at MC Maxson WWTP.
- Completed construction of \$2.0M for various sanitary sewer cured in place pipe projects.
- Drain Maintenance implemented 41 preventative maintenance locations to proactively combat over 770 flooding concerns, which has decreased the number of flooding concerns by 7% to date.
- Drain Maintenance closed approximately 500 service requests/month (5,500 Service requests to date), which include responding to flooding concerns, cleaning and repairing drainage infrastructure, and preventative maintenance.
- Heavy Equipment Services, in partnership with Housing & Community Development demolished the Tillman Cove Apartment Complex, which received the Memphis Business Journal's 2020 Best Real Estate Deals Award in the residential category.
- Treated 68 billion gallons of waste water.
- Inspected and cleaned 258 miles of sanitary sewer mainline.
- Memphis City Beautiful's Adopt A Trash Can Program allows neighborhood organizations to have up to 5 trash cans installed in their community to help prevent litter. Currently, 61 trash cans have been adopted by 16 groups.

- 75 signs with clean city messaging such as Keep Memphis Beautiful, Keep 901 Clean, Grit Grind Don't Litter, and Talk Trash Just Don't Litter were placed citywide by Memphis City Beautiful with a special grant from TDOT.
- The Adopt A Park Program expanded with a total of 45 city parks and 6 community centers adopted by neighborhoods, churches, schools and civic organizations. The program is designed to engage community volunteers to help keep parks clean, green and litter free.
- Grounds Services Inspected/Resolved more than 20,000 overgrown grass/weeds complaints.
- Environmental Enforcement has investigated over 600 cases related to illegal dumping
- Code Enforcement Responded to more than 21,000 property code complaints.
- Demolished more than 400 property units.
- Boarded and Secured more than 300 properties.

## Issues & Trends

Public Works faces the challenge of providing numerous services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands as well as new technology to improve productivity and quality. The Division is committed to ensuring quality core services are delivered efficiently and effectively while looking to improve customer service in all areas. The Division is also working to implement certification requirements to increase the knowledge, skills, and expertise of departmental staff responsible for enforcement efforts. Education and outreach are key strategies being used in the community to build partnerships that will create, improve, and promote the City's efforts to eradicate blight.

Public Works has implemented a new strategy for increased enforcement of litter and ordinances by creating a new service center to be housed under Neighborhood Improvement called, Environmental Enforcement. Operation cost is managed via program fines and fees plus reimbursement from Storm Water Funds. The International Property Maintenance Code (IPMC) was adopted by the City of Memphis in January 2019 and is currently being amended to include a Rental Property Registry that will require all residential rental units to be registered, inspected, and licensed to ensure that they meet basic safety and maintenance requirements. The IPMC creates the ability to better monitor property conditions and enforce property maintenance standards. It also established the authority to impose property maintenance inspection fees, chronic nuisance fees, demolition fees, and other property maintenance fees. Code Enforcement implemented a second shift allowing a more strategic focus for addressing violations.

The Division is continuing upgrades at the TE Maxson (South) Waste Water Treatment Plant to provide sufficient capacity to serve future residential and industrial growth. Two of five phases are being implemented and the upgrades will take 4 years to complete and will increase capacity to 90 MGD. Due to new regulatory requirements, the addition of a disinfection process to both WWTPs is required. The MC Stiles (North) Waste Water Treatment Plant began disinfection November 2018 and TE Maxson (South) will begin disinfection November 2020. The Division is starting design to rehabilitate the biosolids processing area for MC Stiles (North). The Division is in year 7 of the Consent Decree which requires assessment and rehabilitation of the entire sanitary sewer system to address overflows. The program is ahead of schedule and performing as expected. The City maintains one of the lowest sewer fees in the country which is advantageous to economic development as well as serving the community.

Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category
<b>STREET MAINTENANCE</b>					
Repaving cycle (years)	30	25	30	30	Neighborhoods
Street repairs performed annually (#)	10,000	10,500	11,778	11,000	Neighborhoods
Quantity of litter removed from right of way (yards)*	15,000	13,000	20,682	20,000	Neighborhoods
Average time to fill potholes in response to citizen request (days)	9.0 days	4.3 days	4.2 days	4.2 days	Neighborhoods
<b>NEIGHBORHOOD IMPROVEMENT</b>					
Average time to first notice of residential violation**	4.93 days	5 days	5.79 days	5 days	Neighborhoods
Average time to bring grass/weeds violations into compliance for unoccupied properties	17.18 days	18 days	18.91 days	18 days	Neighborhoods

\* Litter on the interstate is collected by TDOT

\*\*Due to safety precautions related to COVID-19 the time to first notice of residential interior violations is averaging higher

Public Works • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>PERSONNEL SERVICES</b>				
Full-Time Salaries	\$ 6,537,166	\$ 9,470,086	\$ 8,966,000	\$ 10,666,147
Holiday Salary Full Time	383,009	0	0	0
Vacation Leave	482,967	0	0	0
Bonus Leave	57,874	0	0	0
Sick Leave	378,114	0	0	0
Overtime	440,694	432,495	432,495	431,640
Out of Rank Pay	45,145	37,400	31,000	35,400
Hazardous Duty Pay	170	700	700	700
Longevity Pay	4,903	5,650	5,650	5,650
Shift Differential	4,653	4,847	4,847	4,847
PTO Final Pay	168,661	61,800	109,374	61,800
Required Special License Pay	2,400	3,950	2,950	3,950
Pension	325,736	385,360	385,360	484,369
Supplemental Pension	42,018	41,664	41,664	44,621
Social Security	172,009	175,160	175,160	175,160
Pension ADC	914,770	946,418	946,419	1,240,797
Group Life Insurance	19,403	25,410	25,410	28,026
Unemployment	14,160	13,920	13,920	17,200
Pension 401a Match	26,985	0	20,610	24,111
Medicare	128,147	128,811	128,812	152,284
Long Term Disability	26,017	24,017	24,016	29,175
Health Insurance - Choice Plan	689,115	806,448	806,448	887,640
Benefits Adjustments	0	126,209	0	124,187
Health Insurance-Select Plan	413,435	478,212	487,548	614,916
Salaries - Part Time/Temporary	846,259	2,005,508	975,216	975,716
On the Job Injury	359,963	37,000	49,000	37,000
Bonus Pay	500	85,000	7,000	65,000
Expense Recovery - Personnel	(1,812,615)	(2,439,148)	(2,439,148)	(2,439,148)
<b>Total Personnel Services</b>	<b>\$ 10,671,657</b>	<b>\$ 12,856,917</b>	<b>\$ 11,200,451</b>	<b>\$ 13,671,188</b>
<b>MATERIALS AND SUPPLIES</b>				
Document Reproduction - City	\$ 4,657	\$ 0	\$ 0	\$ 0
City Storeroom Supplies	(819)	0	0	0
Facility Repair & Carpentry	55	37,000	37,000	66,742
City Shop Charges	690,370	762,207	764,833	852,985
City Shop Fuel	392,866	423,191	300,001	400,000
Outside Computer Services	0	72,314	30,692	55,584
City Computer Svc Equipment	62,560	0	48,730	18,730
Pers Computer Software	1,032	0	0	0
City Telephone/Communications	(400)	0	0	0

Public Works • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Printing - Outside	2,259	8,364	4,000	8,364
Supplies - Outside	73,701	6,100	9,000	0
Hand Tools	2,138	0	0	0
Clothing	57,539	56,081	56,081	88,281
Household Supplies	26,696	0	0	0
Safety Equipment	34,458	20,500	20,500	20,500
Outside Postage	95,923	62,800	25,000	62,500
Asphalt Products	5,516,355	5,056,250	5,550,000	5,056,250
Lumber & Wood Products	0	5,000	500	5,000
Paints Oils & Glass	(315)	1,000	0	1,000
Pipe Fittings & Castings	33,721	50,000	20,000	40,000
Lime Cement & Gravel	(285)	10,000	64,400	14,400
Chemicals	7,650	6,426	6,426	9,406
Materials and Supplies	458,010	301,992	352,938	366,685
Outside Vehicle Repair	52,545	56,992	116,999	100,000
Outside Equipment Repair/Maintenance	237,502	164,000	168,653	160,000
Facilities Structure Repair - Outside	3,047	0	0	0
Legal Services/Court Cost	131	0	0	0
Advertising/Publication	14,278	23,000	23,000	20,000
Outside Phone/Communications	313,475	126,360	220,000	156,360
Janitorial Services	1,650	0	0	0
Security	736	1,500	1,500	1,500
Weed Control/Chemical Service	112,248	116,000	116,000	266,000
Seminars/Training/Education	47,292	34,173	66,172	75,000
Misc Professional Services	4,774,525	4,615,481	5,148,271	4,366,981
Travel Expense	4,676	12,783	10,010	20,000
Outside Fuel	8,288	11,606	7,500	10,000
Mileage	0	500	200	430
Utilities	381,116	453,933	425,001	453,933
Budget Restriction-Materials and Supplies	4,091	0	0	0
Demolitions	2,129,040	2,450,000	1,485,000	1,167,661
Insurance	210,119	210,213	210,213	188,836
Claims	66,553	210,122	10,000	100,000
Lawsuits	230,621	264,748	266,938	264,748
Dues/Memberships/Periodicals	1,954	17,000	5,500	18,500
Misc Services and Charges	6,869	2,500	1,500	152,500
Minor Equipment	20,510	41,615	28,000	35,000
Expense Recovery - M & S	(5,082,380)	(5,192,308)	(5,192,308)	(5,192,308)
<b>Total Materials and Supplies</b>	<b>\$ 10,997,057</b>	<b>\$ 10,499,443</b>	<b>\$ 10,408,251</b>	<b>\$ 9,431,568</b>
<b>CAPITAL OUTLAY</b>				
Furniture/Furnishings	\$ 103,924	\$ 220,000	\$ 85,000	\$ 160,000

Public Works • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Equipment	0	50,000	0	40,000
Transfer To Fixed Assets Capital	637,130	0	0	0
<b>Total Capital Outlay</b>	<b>\$ 741,054</b>	<b>\$ 270,000</b>	<b>\$ 85,000</b>	<b>\$ 200,000</b>
<b>GRANTS AND SUBSIDIES</b>				
Death Benefits	\$ 10,000	\$ 0	\$ 5,000	\$ 0
Professional Services	500,000	0	300,000	62,500
Sanitation Grants Disbursement	179,200	0	0	0
<b>Total Grants and Subsidies</b>	<b>\$ 689,200</b>	<b>\$ 0</b>	<b>\$ 305,000</b>	<b>\$ 62,500</b>
<b>EXPENSE RECOVERY</b>				
Expense Recovery - State Street Aid	\$ (6,100,704)	\$ (6,350,000)	\$ (6,350,000)	\$ (6,350,000)
<b>Total Expense Recovery</b>	<b>\$ (6,100,704)</b>	<b>\$ (6,350,000)</b>	<b>\$ (6,350,000)</b>	<b>\$ (6,350,000)</b>
<b>MISC EXPENSE</b>				
Prior Year Expense	\$ 3,787	\$ 0	\$ 264	\$ 0
<b>Total Misc Expense</b>	<b>\$ 3,787</b>	<b>\$ 0</b>	<b>\$ 264</b>	<b>\$ 0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,002,051</b>	<b>\$ 17,276,360</b>	<b>\$ 15,648,966</b>	<b>\$ 17,015,256</b>
<b>LOCAL TAXES</b>				
Special Assessment Tax	\$ 507,097	\$ 398,000	\$ 570,000	\$ 398,000
<b>Total Local Taxes</b>	<b>\$ 507,097</b>	<b>\$ 398,000</b>	<b>\$ 570,000</b>	<b>\$ 398,000</b>
<b>FINES AND FORFEITURES</b>				
Fines & Forfeitures	\$ 0	\$ 1,750,000	\$ 0	\$ 0
Vacant Property Registration Fee	69,800	75,000	35,200	35,000
<b>Total Fines and Forfeitures</b>	<b>\$ 69,800</b>	<b>\$ 1,825,000</b>	<b>\$ 35,200</b>	<b>\$ 35,000</b>
<b>CHARGES FOR SERVICES</b>				
Misc Inspection Fees	\$ 0	\$ 1,565,000	\$ 0	\$ 0
<b>Total Charges for Services</b>	<b>\$ 0</b>	<b>\$ 1,565,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>STATE GRANTS</b>				
St TN Highway Maint Grant	\$ 35,871	\$ 0	\$ 0	\$ 0
<b>Total State Grants</b>	<b>\$ 35,871</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>OTHER REVENUES</b>				
Anti-Neglect Enforcement Program	\$ 175,273	\$ 1,258,659	\$ 185,527	\$ 160,000
Utility Warranty Program	298,995	500,000	161,092	75,000

Public Works • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Recovery Of Prior Year Expense	21,973	0	460,138	0
<b>Total Other Revenues</b>	<b>\$ 496,241</b>	<b>\$ 1,758,659</b>	<b>\$ 806,757</b>	<b>\$ 235,000</b>
<b>TRANSFERS IN</b>				
Oper Tfr In - Solid Waste Fund	\$ 1,065,177	\$ 1,065,177	\$ 1,065,177	\$ 0
Oper Tfr In - Sewer Operating/CIP	437,164	0	0	0
Oper Tfr In - Storm Water	106,518	106,518	106,518	106,000
<b>Total Transfers In</b>	<b>\$ 1,608,859</b>	<b>\$ 1,171,695</b>	<b>\$ 1,171,695</b>	<b>\$ 106,000</b>
<b>TOTAL REVENUES</b>	<b>\$ (2,717,868)</b>	<b>\$ (6,718,354)</b>	<b>\$ (2,583,652)</b>	<b>\$ (774,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 14,284,183</b>	<b>\$ 10,558,006</b>	<b>\$ 13,065,314</b>	<b>\$ 16,241,256</b>

## Administration

The Public Works Administration department provides support services to facilitate standardization, practical guidelines, and established procedures for conducting business to achieve Public Works' mission: to ensure timely and accurate operational procedures for budget, purchasing, payroll/personnel, as well as technical and data support.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 507,310	\$ 168,603	\$ 160,394	\$ 215,355
Materials and Supplies	538,430	837,942	687,570	720,459
Grants and Subsidies	179,200	0	0	0
Misc Expense	143	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,225,083</b>	<b>\$ 1,006,545</b>	<b>\$ 847,964</b>	<b>\$ 935,814</b>
<b>Total Revenues</b>	<b>\$ (793,112)</b>	<b>\$ (500,000)</b>	<b>\$ (621,230)</b>	<b>\$ (75,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 431,971</b>	<b>\$ 506,545</b>	<b>\$ 226,734</b>	<b>\$ 860,814</b>
<b>Authorized Complement</b>				<b>13</b>

## Street Maintenance

Street Maintenance provides the Right of Way (R.O.W.) maintenance on city streets including asphalt paving, pothole repairs, cut and patch repairs, snow and ice removal, and other related services for the care of City of Memphis.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 4,835,140	\$ 5,123,446	\$ 5,035,002	\$ 5,138,396
Materials and Supplies	4,938,154	4,011,557	4,550,133	4,097,777
Capital Outlay	637,130	0	0	0
Grants and Subsidies	72,500	0	5,000	62,500
Expense Recovery	(4,454,525)	(4,125,000)	(4,125,000)	(4,125,000)
Misc Expense	200	0	264	0
<b>Total Expenditures</b>	<b>\$ 6,028,599</b>	<b>\$ 5,010,003</b>	<b>\$ 5,465,399</b>	<b>\$ 5,173,673</b>
<b>NET EXPENDITURES</b>	<b>\$ 6,028,599</b>	<b>\$ 5,010,003</b>	<b>\$ 5,465,399</b>	<b>\$ 5,173,673</b>

**Authorized Complement**

**108**

## Neighborhood Improvements

Neighborhood Improvement focuses on improving the quality of life for the citizens of Memphis through constant efforts to beautify the city, promote education and engagement, and eradicate blight. The department provides grass mitigation services and enforcement of the city's housing/commercial codes of ordinance while maintaining the safety, health, and environmental standards for the community and the citizens of the City of Memphis.

### Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 5,329,208	\$ 7,564,867	\$ 6,005,055	\$ 8,317,435
Materials and Supplies	5,520,473	5,649,944	5,170,548	4,613,332
Capital Outlay	103,924	270,000	85,000	200,000
Grants and Subsidies	437,500	0	300,000	0
Expense Recovery	(1,646,178)	(2,225,000)	(2,225,000)	(2,225,000)
Misc Expense	3,444	0	0	0
<b>Total Expenditures</b>	<b>\$ 9,748,371</b>	<b>\$ 11,259,811</b>	<b>\$ 9,335,603</b>	<b>\$ 10,905,767</b>
<b>Total Revenues</b>	<b>\$ (1,924,756)</b>	<b>\$ (6,218,354)</b>	<b>\$ (1,962,422)</b>	<b>\$ (699,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 7,823,615</b>	<b>\$ 5,041,457</b>	<b>\$ 7,373,181</b>	<b>\$ 10,206,767</b>
<b>Authorized Complement</b>				<b>135</b>

